

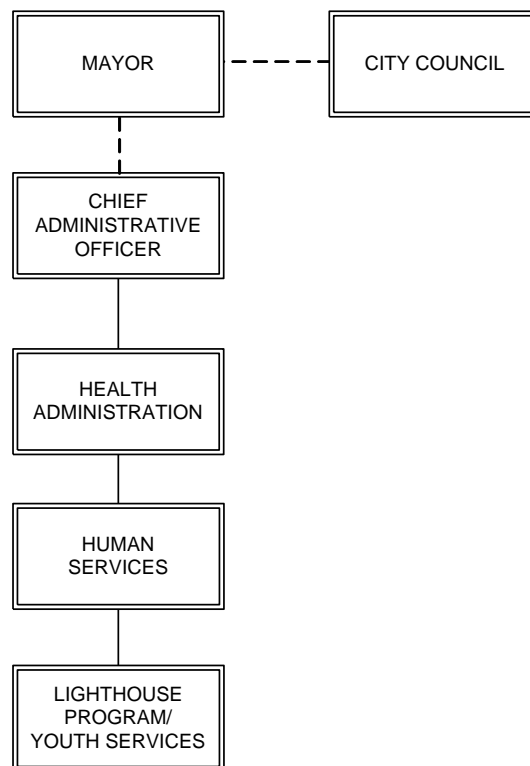
HEALTH DIVISIONS: HUMAN SERVICES LIGHTHOUSE PROGRAM

MISSION STATEMENT

The mission of the Lighthouse Program is to provide youth within the City of Bridgeport with opportunities to learn and grow in a structured environment. Objectives include providing 3,500 youth with quality after-school and summer educational and recreational programming in a structured setting; providing a minimum of 100 high school youth with meaningful year round employment opportunities; and increasing current advocacy and marketing efforts.

VISION STATEMENT

To provide a safe environment that compliments school day learning and fosters intellectual, cultural, physical, social and emotional development of children by partnering with and supporting the efforts of family, school, and community. Children, youth and adults will be provided with opportunities to become independent lifetime learners as well as innovative, creative, and productive citizens.



GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES

BUDGET DETAIL

Tammy Papa
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG DESC	APPR DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
'01579000	LIGHTHOUSE/YOUTH SERVICES	1,396,319	1,313,362	1,359,719	1,359,719	46,357
	1579PS LIGHTHOUSE PERSONAL SERVICES	173,811	178,761	215,822	215,822	37,061
	2579TPS LIGHTHOUSE OTHER PERSONAL SERVICES			2,400	2,400	2,400
	3579FB LIGHTHOUSE FRINGE BENEFITS		50,601	57,497	57,497	6,896
	4579EX LIGHTHOUSE OPERATION EXPENSE	30,925	15,000	15,000	15,000	
	6579EX LIGHTHOUSE SPECIAL SERVICES	1,191,583	1,069,000	1,069,000	1,069,000	

PERSONNEL SUMMARY

Job Description	FTE FY	FTE FY	VAC	NEW	UNF	FY 2010	FY 2011	VARIANCE
	2010	2011				CURRENT	ADOPTED	
DIRECTOR LIGHTHOUSE PROGRAM	1.0	1.0				84,327	92,043	7,716
PROGRAM SITE MONITOR	1.0	1.0				12,248	40,375	28,127
ADMINISTRATIVE ASSISTANT	1.0	1.0				33,025	33,515	490
YOUTH PROGRAM MANAGER	1.0	1.0				49,160	49,889	729
	4.0	4.0			TOTALS	178,761	215,822	37,061

GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ESTIMATED 2009-2010	PROPOSED 2010-2011
LIGHTHOUSE PROGRAM						
After-School Program Participants	3,500	2,500	2,200	2,700	2,600	2,970
Summer Program Participants	3,800	2,600	2,150	2,400	2,500	2,500
Volunteers	0	14	20	20	24	48
Summer Youth Employment Participants	110	360	376	309	0	350
Parental Involvement	5	12	15	36	44	48
Outreach Efforts Conducted	2	20	21	10	12	12

FY 2010-2011 GOALS

- 1) To increase the number of middle school children attending all Lighthouse sites by developing and offering choice program for 6th, 7th, and 8th graders. Current estimates of middle school children are roughly 540.
- 2) To develop a teen training and employment program independent of grant funding to ensure available slots for summer and year round positions.
- 3) To cultivate the partnerships necessary to implement a year round teen training and employment program.
- 4) To maintain existing opportunities for professional development to all Lighthouse site coordinators and invite outside agencies to participate when possible.
- 5) To solicit additional membership for the Bridgeport After School Network.
- 6) To apply for additional earmark funding in the amount of \$500,000.
- 7) To increase the number of students served with supplemental educational tutoring services by 20%. Current numbers are 325.
- 8) We are looking to complete a guide to local government functions for schools to have on hand when they tour City Hall. This child-friendly manual will convey the mission and activities of most municipal departments.
- 9) To develop a Lighthouse Program sponsored "green" initiative involving school age children addressing local community issues.
- 10) To showcase the Lighthouse Program in one culminating activity during the spring of 2011.

FY 2009-2010 GOAL STATUS

- 1) To increase the number of students served with quality after school and summer activities by 10%. Current numbers are at approximately 2,900.
6 MONTH STATUS: The Lighthouse Program continues to make strides toward this goal but has not accomplished a 10% increase. Initial registrations fell short of the anticipated 2,900 for the school year with average daily attendance hovering around 2,600 daily. Fee based programming, lack of options for middle school students, and increased tutoring vendors have impacted the numbers.
- 2) To increase the employment options available to youth during the summer youth employment program.
6 MONTH STATUS: The Lighthouse Program did not receive funding to hire youth during the 2009 summer and therefore was reluctant to reach out to the community for additional employment options.
- 3) To maintain youth employment services for 350 14-21 year olds during summer 2009.
6 MONTH STATUS: The Lighthouse Program did not receive funding to hire youth during the 2009 summer. Instead, we worked closely with the Workplace to place the youth they hired in Lighthouse sites across the City.
- 4) To increase the level and diversity of training provided to approximately 50 year round employment youth.
6 MONTH STATUS: This goal was contingent on funding being received to hire youth.

GENERAL FUND BUDGET

LIGHTHOUSE/YOUTH SERVICES

PROGRAM HIGHLIGHTS

- 5) To increase the employment options available to youth during the year round employment program.
6 MONTH STATUS: No funding was received and therefore employment options were non-existent.
- 6) To maintain existing opportunities for professional development to all Lighthouse site coordinators and invite outside agencies to participate when possible.
6 MONTH STATUS: To date, the Lighthouse Program has offered 16 professional development opportunities and has invited outside agencies to participate in 12 of them.
- 7) To solicit additional membership for the Bridgeport After School Network.
6 MONTH STATUS: One new organization joined the Bridgeport After School Network since July, 2009: the Mount Aery Baptist Church.
- 8) To raise \$500,000 to make up for 3 after school grants that will sunset in June of 2009.
6 MONTH STATUS: The Lighthouse Program was successful in attracting \$350,000 in a federal earmark, two 21st Century grants totaling \$400,000 and 2 state after school grants totaling \$300,000.
- 9) To increase the number of students served with supplemental educational tutoring services by 20%. Current numbers are 450.
6 MONTH STATUS: The Lighthouse Program is currently serving 325 students which fell short of expectations. An additional 4 vendors competed for students this year which had a significant impact on Lighthouse enrollment. We are still the second largest provider of supplemental tutoring services for the City.
- 10) To showcase the Lighthouse Program in one culminating activity during the spring of 2010.
6 MONTH STATUS: Currently in the planning stages and set for May 21st at the Klein.

FY 2009-2010 ADDITIONAL ACCOMPLISHMENTS

- 1) Put forward the "Summer in the City" brochure for the 5th consecutive year distributing over 25,000 copies citywide.
- 2) Contracted for a new website which should be up and running by Monday, February 15, 2010.
- 3) Completed the 2009 evaluation of the Lighthouse Program with MRM, Inc. The evaluation was conducted on the entire program. The results were shared with the Mayor and other stakeholders. A few highlights include: daytime teachers reporting that homework completion is in the good to excellent range for Lighthouse students, over 98% of parents are satisfied with the program, and Lighthouse students are outperforming the district on standardized test scores.
- 4) Helped initiate the start up of the Mayor's Conservation Corps, a door-to-door canvassing campaign to raise awareness about recycling, energy efficiency programs and storm water diversion.

GENERAL FUND BUDGET

ORG	OBJECT DESC	FY2009	FY2010	FY2011	FY2011	VARIANCE TO
		ACTUAL	BUDGET	MAYOR PROPOSED	COUNCIL ADOPTED	FY2010 BUDGET
'01579000 LIGHTHOUSE/YOUTH SERVICES		1,396,319	1,313,362	1,359,719	1,359,719	46,357
	'51000 FULL TIME EARNED PAY	168,974	178,761	215,822	215,822	37,061
	51004 FULL TIME VACATION PAY	4,805	0	0	0	0
	51028 FT RETROACTIVE PAY	32	0	0	0	0
	'51140 LONGEVITY PAY	0	0	2,400	2,400	2,400
	'52360 MEDICARE	0	2,592	3,164	3,164	572
	'52504 MERF PENSION EMPLOYER CONT	0	13,407	20,731	20,731	7,324
	'52917 HEALTH INSURANCE CITY SHARE	0	34,602	33,602	33,602	-1,000
	'53605 MEMBERSHIP/REGISTRATION FEES	685	650	650	650	0
	'53610 TRAINING SERVICES	3,043	350	350	350	0
	'53705 ADVERTISING SERVICES	2,674	1,500	1,500	1,500	0
	'53720 TELEPHONE SERVICES	1,000	744	744	744	0
	'53750 TRAVEL EXPENSES	752	1,000	1,000	1,000	0
	'53905 EMP TUITION AND/OR TRAVEL REIM	2,764	2,000	2,000	2,000	0
	54580 SCHOOL SUPPLIES	5,842	0	0	0	0
	'54675 OFFICE SUPPLIES	5,943	5,000	5,000	5,000	0
	54730 PRINTING SUPPLIES	4,636	0	0	0	0
	'55155 OFFICE EQUIPMENT RENTAL/LEAS	3,588	3,756	3,756	3,756	0
	'56085 FOOD SERVICES	9,149	6,000	6,000	6,000	0
	'56115 HUMAN SERVICES	1,180,935	1,060,000	1,060,000	1,060,000	0
	'56175 OFFICE EQUIPMENT MAINT SRVCS	1,500	1,000	1,000	1,000	0
	'56240 TRANSPORTATION SERVICES	0	2,000	2,000	2,000	0

GENERAL FUND BUDGET

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